

## **REVISED ANTICIPATED SCHEDULE**

Please note that Subitem-N, Police, is anticipated to be taken after Subitem-G Neighborhood Services Branch, on Tuesday afternoon, May 6, 2025.

**MAY 5, 2025 9:00 a.m. - 12:00 p.m.**

### **ITEM-1: Fiscal Year 2026 Draft Budget Department Presentations**

**Subitem-A:** FY26 Draft Budget Review  
Independent Budget Analyst, Charles Modica  
  
Introduction to FY26 Budget Overview and Historical Outlook

**Subitem-B** Financial Branch Overview  
Chief Financial Officer, Matt Vespi  
Special Promotional Programs  
Citywide Program Expenditures  
Information Technology  
Performance & Analytics

***BREAK***

**2:00 p.m. - 5:00 p.m.**

**Subitem-C:** Operational Support Branch Overview  
Deputy Chief Operating Officer, Alia Khouri  
Environmental Services  
Human Resources & Race and Equity  
General Services

***BREAK***

**6:00 p.m.**

**Subitem-D:** Public Comment on FY26 Draft Budget

**NON-AGENDA PUBLIC COMMENT**

***BREAK***

**MAY 6, 2025 9:00 a.m. – 12:00 p.m.**

**Subitem-E:** External Services Branch Overview  
Deputy Chief Operating Officer, Casey Smith  
Development Services  
City Planning

**Subitem-F:** Economic Development/Real Estate & Airport Management/Arts  
& Culture  
Director, Christina Bibler

***BREAK***

**2:00 p.m. – 5:00 p.m.**

**Subitem-G:** Neighborhood Services Branch Overview  
Deputy Chief Operating Officer, Kristina Peralta  
Library  
Parks & Recreation  
Communications

**Subitem-N: Police**

***BREAK***

**MAY 7, 2025 9:00 a.m. – 12:00 p.m.**

**Subitem-H:** Infrastructure Branch Overview  
Deputy Chief Operating Officer, Kris McFadden  
Public Utilities  
Stormwater  
Transportation

***BREAK***

**2:00 p.m. – 5:00 p.m.**

**Subitem-I:** Engineering & Capital Projects  
Director, Rania Amen

Capital Improvements Program

***BREAK***

**MAY 8, 2025 9:00 a.m. – 12:00 p.m.**

**Subitem-J:** Homelessness Strategies & Solutions  
Director, Sarah Jarman

**Subitem-K:** San Diego Housing Commission (SDHC)  
President and Chief Executive Officer, Lisa Jones

Review of the SDHC FY26 Budget  
Office of the Independent Budget Analyst

***BREAK***

**2:00 p.m. – 5:00 p.m.**

**Subitem-L:** San Diego City Employment Retirement System (SDCERs)  
Chief Executive Officer, Gregg Rademacher

Review SDCERs FY26 Proposed Budget  
Office of the Independent Budget Analyst

**Subitem-M:** San Diego Convention Center Corporation  
President & CEO, Rip Rippetoe  
Chief Financial Officer, Mardeen Mattix

Review of Convention Center Corporation's Proposed  
FY26 Budget  
Office of the Independent Budget Analyst

***BREAK***

**MAY 9, 2025 9:00 a.m. – 12:00 p.m.**

**Subitem-O:** Fire-Rescue

***BREAK***

**2:00 p.m. – 5:00 p.m.**

**Subitem-P:** City Attorney

**Subitem-Q:** Personnel

**Subitem-R:** Commission on Police Practices

**Subitem-S:** Additional Department Review

**THE BUDGET REVIEW COMMITTEE PLANS TO SCHEDULE ADDITIONAL MEETINGS ON THESE DATES:**

**JUNE 6, 2025**      Fiscal Year 2026 Budget Review Committee Discussion of Recommended City Council Budget Modifications